

Budget Line	2011 in ZAR		in US\$	
SALARIES/STIPENDS				
MEDICAL STAFF				
HIV Specialist	180000		24000	
Other Specialists (5)	228000		30400	
Nursing Staff	60000		8000	
General Program Manager	180000		24000	
Project staff				
Coordinator (1)	54000		7200	
Caregivers (15)	390000		52000	
Counsellors (6)	273000		36400	
Documenter	130000		17400	
Drivers (2)	72000		9600	
Total Salaries/Stipends	1567000		209000	
Project Costs				
Awareness	10000		1400	
HBC	24000		3200	
VCT Counselling	24000		3200	
Orphan Care	48000		6900	
Support Groups	18000		2400	
Wellness Clinic	180000		24000	
	304000		41100	
Supportive Project Costs				
Nutrition	60000		8000	
Travel	84000		11200	
Training & Debriefing	60000		8000	
Maintenance Veh & equipm	60000	264000	8000	35200
Admin				
Communication	60000		8000	
Office Rent	24000		3200	
Consumables	24000		3200	
Printing	24000		3200	
Public Relations	12000		1600	
Publications/Advocacy	15000		2000	
Insurance	45000		6000	
Equipment	15000		2000	
Financial Management Costs	6000	225000	800	30000
	2360000		315300	

Note: Wellness Clinic Costs

18000000 (90% carried by Government)